PE NUMBER: 0303141F

PE TITLE: Global Combat Support System (GCSS)

	RDT&E BUDGET ITEM J	USTIFIC	CATION	SHEET	(R-2 E)	(hibit)		DATE		ary 2002
	T ACTIVITY Operational System Development				R AND TITLE		at Suppo	rt Systeı	n (GCSS)	
	COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
	Total Program Element (PE) Cost	46,036	52,299	29,168	19,227	19,574	19,455	17,640	Continuing	TBD
4655	Integrated Logistics System - Supply (ILS-S)	46,036	10,043	0	0	0	0	0	Continuing	TBD
4904	Logistics Integration	0	7,237	0	0	0	0	0	Continuing	TBD
4905	GCSS - AF Architecture Development	0	18,427	0	0	0	0	0	Continuing	TBD
4906	GCSS - AF Domain Integration	0	6,722	0	0	0	0	0	Continuing	TBD
4907	Financial Information Resource System (FIRST)	0	8,673	0	0	0	0	0	Continuing	TBD
4928	Electronic Business/Electronic Commerce	0	1,197	1,306	1,403	1,400	1,399	1,397	Continuing	TBD
5046	Systems Engineering & Integration	0	0	27,862	17,824	18,174	18,056	16,243	Continuing	TBD
	Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

The GCSS-AF budget for FY02-07 was broken out into separate projects. This realignment was done to provide greater visibility into the program. Neither program requirements nor program management were impacted by this breakout.

In FY 2003, Project Number 4655, Integrated Logistics System - Supply (ILS-S), efforts transferred to PE 0708611F, Support Systems Development, Project Number 5044, Log Application Integrated Logistics System - Supply (LAILS-S), in order to provide logical program grouping and to enhance program oversight.

In FY 2003, Project Number 4904, Logistics Integration, efforts transferred to PE 0708611F, Support Systems Development, Project Number 5042, Log Application

Page 1 of 36 Pages

Exhibit R-2 (PE 0303141F)

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 2002

BUDGET ACTIVITY

PE NUMBER AND TITLE

07 - Operational System Development

0303141F Global Combat Support System (GCSS)

Logistics Integration (LALI), in order to provide logical program grouping and to enhance progeam.

In FY 2003, Project Number 4905, GCSS-AF Architecture Development, and Project Number 4906, GCSS-AF Domain Integration, efforts were combined into Project Number 5045, Systems Engineering and Integration, to provide logical grouping and allow for more effective oversight of these funds.

In FY 2003, Project Number 4907, Financial Information Resource System (FIRST), efforts transferred to PE 0901538, FIRST, Project Number 5036, Financial Information Resource System (FIRST), in order to provide logical program grouping and allow for more effective oversight of this project.

These are accounting changes only and neither program requirements nor program management were impacted by this restructure.

(U) A. Mission Description

GCSS-AF will provide the warfighter and supporting elements with timely, accurate, and trusted Agile Combat Support (ACS) information, with the appropriate level of security, needed for the Expeditionary Aerospace Force to execute the Air Force mission throughout the full spectrum of military operations.

The primary responsibility of GCSS-AF is to provide a secure flow of timely, accurate, and trusted combat support information to any authorized process or user. It will consolidate and integrate automated information systems to achieve cost avoidance, remove business processing inefficiencies, enable reduced deployment footprint, and improve the speed with which information flows.

The GCSS-AF program modernizes, consolidates, develops, and integrates Air Force and Department of Defense (DoD) combat support information systems. The modernized systems are being developed in compliance with and hosted on the Defense Information Infrastructure (DII) Common Operating Environment (COE). The modernized systems will be implemented and sustained worldwide and support both wartime and peacetime requirements using hardware, software, and communications capabilities available from standard open systems government contracts and communications infrastructure programs.

(U) B. Budget Activity Justification

This program is in Budget Activity 7, Operational System Development, because the program modernizes Automated Information Systems (AISs).

Exhibit R-2 (PE 0303141F

	RDT&E BUDGET ITEM JUSTIFIC	CATION SHEET (R-2 Exhib	ON SHEET (R-2 Exhibit)				
	GET ACTIVITY - Operational System Development	PE NUMBER AND TITLE 0303141F Global Co	ombat Suppo	rt System (GCSS	S)		
(U)	C. Program Change Summary (\$ in Thousands)						
		<u>FY 2001</u>	FY 2002	FY 2003	Total Cost		
(U)	Previous President's Budget	46,369	48,911	47,285	TBD		
(U)	Appropriated Value	46,369	53,011				
(U)	Adjustments to Appropriated Value						
	a. Congressional/General Reductions	-426	-712				
	b. Small Business Innovative Research	-1,182					
	c. Omnibus or Other Above Threshold Reprogram	-2,940					
	d. Below Threshold Reprogram	4,215					
	e. Rescissions						
(U)	Adjustments to Budget Years Since FY 2002 PBR			-18,117	TBD		
(U)	Current Budget Submit/FY 2003 PBR	46,036	52,299	29,168	TBD		
(U)	Significant Program Changes: Funding for Electronic Business/Electronic Commerce was trained for Electronic Program Changes.	neformed to this DE for EV02 07					

- Funding for Electronic Business/Electronic Commerce was transferred to this PE for FY02-07.
- The GCSS-AF budget for FY02-07 was broken out into separate funding lines. This realignment was done to provide greater visibility into the components of the program. Neither program requirements nor program management were impacted by this breakout.
- For FY03, ILS-S, Logistics Integration and FIRST moved out of Global Combat Support System program (PE 0303141). Architecture Development and Domain Integration were combined to become Systems Engineering & Integration. These were accounting changes only: neither program requirements nor program management were impacted.

Page 3 of 36 Pages

RDT&E BUDGET ITEM JU	RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit) February										
BUDGET ACTIVITY 07 - Operational System Development			PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)								
COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost		
4655 Integrated Logistics System - Supply (ILS-S)	46,036	10,043	0	0	0	0	0	Continuing	TBD		

In FY 2003, 4655, Integrated Logistics System - Supply (ILS-S) efforts transferred to PE 0708611, Support Systems Development, 5044, Log Application Integrated Logistics System - Supply (LAILS-S) in order to align functional application development efforts into separate functional PE's. This realignment was done to provide greater visibility into the pieces of the program. Neither program requirements nor program management were impacted by this breakout.

(U) A. Mission Description

The primary focus of the Integrated Logistics System - Supply (ILS-S) is the modernization of the Standard Base Supply System (SBSS) to seamlessly integrate with other logistics systems--provides total asset visibility, facilitates regionalization, and enables the war fighter to control, order, receive, and exploit material in a cheaper and more efficient manner.

(U) <u>FY 2001 (\$ in Thousands)</u>

\$5,607

Р	roject 4655	Page 4 of 36 Pages	Exhibit R-2A (PE 0303141F)
(U)	\$408	SSG/DII Program Management and Operations	
(U)	\$475	SSG/DII Engineering	
(U)	\$550	ESC/IO Program Management and Operations	
(U)	\$1,250	ESC/IO Engineering	
(U)	\$1,303	Integration Framework/Architecture Development	
(U)	\$2,106	Initial CONUS fielding of GCSS-AF architecture (Beta site)	
(U)	\$4,119	Integration Task Contracts	
(U)	\$516	Support Contractors	
(U)	\$485	Base Support	
(U)	\$1,179	PMO Task	
(U)	\$849	Program Management Office (PMO) Support	
(U)	\$1,869	SPO Operations (Labor, Management Support)	
(U)	\$768	Logistics Requirements Analysis	
(U)	\$882	Logistics Business Area Integration	
(U)	\$2,399	Componentization Development (Increment 2)	
· /	' '	1 '	

SBSS Tech Refresh Development (Increment 1)

DATE RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit) February 2002 **BUDGET ACTIVITY** PE NUMBER AND TITLE **PROJECT** 07 - Operational System Development 0303141F Global Combat Support System (GCSS) 4655 (U) A. Mission Description Continued FY 2001 (\$ in Thousands) Continued \$5,717 **GCSS-AF Applications Integration** (U) (U) \$65 ESC/IO Engineering ESC/IO Program Management and Operations \$1,859 SSG/DII Engineering (U) \$2,033 SSG/DII Program Management and Operations (U) \$147 (U) \$2,868 Financial and GCSS-AF Integration requirements analysis and Integrated Master Plan Application Development for Acquire Accounting (U) \$6,435 (U) \$2,147 Application Development for Budget Formulation (U) \$46,036 Total FY 2002 (\$ in Thousands) \$4,585 Supply Modernization (SBSS Tech Refresh Development) (U) \$3,241 Componentization (Development) (U) \$1,100 Logistics Business Area Integration (U) \$676 Logistics Requirements Analysis (U) \$441 SPO Operations (Labor, Management Support) \$10,043 Total FY 2003 (\$ in Thousands) (U) \$0 No Activity (U) \$0 Total (U) B. Project Change Summary -In FY 2001 all GCSS-AF funds were in this project. In FY 2002 the funds were realigned to separate projects to provide greater visibility into the pieces of the program. -Interface complexities delayed schedule for Release 2. -In FY03, ILS-S was moved to PE 0708611F. Exhibit R-2A (PE 0303141F) Project 4655 Page 5 of 36 Pages

RDT&E BUDG		1 JUSTIFI	, ,, , , , , , , , , , , , , , , , , ,						
	CATION	SHEET (R	-2A EX	nibit)		February 2002			
ET ACTIVITY				PE NUMBER A					PROJECT
Operational System Dev	velopment	t		0303141F	Global	Combat Su	pport Sys	stem (GCSS)	4655
C. Other Program Funding Sur	nmary (\$ in]	Thousands)							
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to	Total Cost
	<u>Actual</u>	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete	
AF RDT&E								•	
Operation & Maintenance,	2,920	0	0	0	0	0	0	Continuing	Continuing
AF; PE 0303141F									
Funds for FY02-07 are listed in the	ne GCSS-AF	Architecture D	evelopment (B	PAC 4905) Exh	ibit				
D. Acquisition Strategy									
All major contracts awarded after	full and open	competition.							
E. Schedule Profile									
				FY 2001		FY	2002	FY	2003
			1	2 3	4	1 2		1 2	3 4
INTEGRATED LOGISTICS SYS	STEM - SUPP	LY (ILS-S)							
Supply Modernization									
Release 1									
Release 2							X		
Release 3							У	ζ	
Component Development									
LOGISTICS INTEGRATION									
Warlink Spiral I									
Data Architecture			*						
Enterprise Data Warehouse			*						
Knowledge Center Prototype			*						
Legacy v2.0 Connector				*					
Business Object Document De	velopment			*					
Metadate Repository				*					
GCSS-AF ARCHITECTURE DE	VELOPMEN	T							
Delivery of the GCSS-AF Inte	gration Frame	work v1.2 pro	totype						
roject 4655			Page	e 6 of 36 Pages				Exhibit R-2A (PI	F 0303141F)
	C. Other Program Funding Sur AF RDT&E Operation & Maintenance, AF; PE 0303141F Funds for FY02-07 are listed in the contracts awarded after D. Acquisition Strategy All major contracts awarded after E. Schedule Profile INTEGRATED LOGISTICS SYS Supply Modernization Release 1 Release 2 Release 3 Component Development LOGISTICS INTEGRATION Warlink Spiral I Data Architecture Enterprise Data Warehouse Knowledge Center Prototype Legacy v2.0 Connector Business Object Document De Metadate Repository GCSS-AF ARCHITECTURE DE	C. Other Program Funding Summary (\$ in 7) FY 2001 Actual AF RDT&E Operation & Maintenance, 2,920 AF; PE 0303141F Funds for FY02-07 are listed in the GCSS-AF A D. Acquisition Strategy All major contracts awarded after full and open E. Schedule Profile INTEGRATED LOGISTICS SYSTEM - SUPP Supply Modernization Release 1 Release 2 Release 3 Component Development LOGISTICS INTEGRATION Warlink Spiral I Data Architecture Enterprise Data Warehouse Knowledge Center Prototype Legacy v2.0 Connector Business Object Document Development Metadate Repository GCSS-AF ARCHITECTURE DEVELOPMEN Delivery of the GCSS-AF Integration Frame	AF RDT&E Operation & Maintenance, 2,920 0 AF; PE 0303141F Funds for FY02-07 are listed in the GCSS-AF Architecture D D. Acquisition Strategy All major contracts awarded after full and open competition. E. Schedule Profile INTEGRATED LOGISTICS SYSTEM - SUPPLY (ILS-S) Supply Modernization Release 1 Release 2 Release 3 Component Development LOGISTICS INTEGRATION Warlink Spiral I Data Architecture Enterprise Data Warehouse Knowledge Center Prototype Legacy v2.0 Connector Business Object Document Development Metadate Repository GCSS-AF ARCHITECTURE DEVELOPMENT Delivery of the GCSS-AF Integration Framework v1.2 pro	C. Other Program Funding Summary (\$ in Thousands) FY 2001 FY 2002 FY 2003 Actual Estimate Estimate AF RDT&E Operation & Maintenance, 2,920 0 0 0 AF; PE 0303141F Funds for FY02-07 are listed in the GCSS-AF Architecture Development (B D. Acquisition Strategy All major contracts awarded after full and open competition. E. Schedule Profile INTEGRATED LOGISTICS SYSTEM - SUPPLY (ILS-S) Supply Modernization Release 1 Release 2 Release 3 Component Development LOGISTICS INTEGRATION Warlink Spiral I Data Architecture Enterprise Data Warehouse Knowledge Center Prototype Legacy v2.0 Connector Business Object Document Development Metadate Repository GCSS-AF ARCHITECTURE DEVELOPMENT Delivery of the GCSS-AF Integration Framework v1.2 prototype	C. Other Program Funding Summary (\$ in Thousands) FY 2001 FY 2002 FY 2003 FY 2004 Actual Estimate Estimate Estimate AF RDT&E Operation & Maintenance, 2,920 0 0 0 0 AF; PE 0303141F Funds for FY02-07 are listed in the GCSS-AF Architecture Development (BPAC 4905) Exh D. Acquisition Strategy All major contracts awarded after full and open competition. E. Schedule Profile FY 2001 1 2 3 INTEGRATED LOGISTICS SYSTEM - SUPPLY (ILS-S) Supply Modernization Release 1 Release 2 Release 2 Release 3 Component Development LOGISTICS INTEGRATION Warlink Spiral I Data Architecture Enterprise Data Warehouse Knowledge Center Prototype Legacy v2.0 Connector Business Object Document Development Metadate Repository GCSS-AF ARCHITECTURE DEVELOPMENT Delivery of the GCSS-AF Integration Framework v1.2 prototype	C. Other Program Funding Summary (\$ in Thousands) FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 Actual Estimate Estimate Estimate Estimate AF RDT&E Operation & Maintenance, 2,920 0 0 0 0 0 0 0 AF; PE 0303141F Funds for FY02-07 are listed in the GCSS-AF Architecture Development (BPAC 4905) Exhibit D. Acquisition Strategy All major contracts awarded after full and open competition. E. Schedule Profile FY 2001 1 2 3 4 INTEGRATED LOGISTICS SYSTEM - SUPPLY (ILS-S) Supply Modernization Release 1 Release 2 Release 3 Component Development LOGISTICS INTEGRATION Warlink Spiral I Data Architecture Enterprise Data Warehouse Knowledge Center Prototype Legacy v2.0 Connector Business Object Document Development Metadate Repository GCSS-AF ARCHITECTURE DEVELOPMENT Delivery of the GCSS-AF Integration Framework v1.2 prototype	C. Other Program Funding Summary (\$ in Thousands) FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 Actual Estimate Estimate Estimate Estimate Estimate AF RDT&E Operation & Maintenance, 2,920 0 0 0 0 0 0 0 0 0 Acquisition Strategy All major contracts awarded after full and open competition. E. Schedule Profile E Schedule Profile FY 2001 FY 2001 FY 2001 E Schedule Profile FY 2001 FY 2001 FY 200	C. Other Program Funding Summary (\$ in Thousands) FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 Actual Estimate Estimate Estimate Estimate Estimate Estimate Estimate AF RDT&E Operation & Maintenance, 2,920 0 0 0 0 0 0 0 0 0 0 0 AF; PE 0303141F Funds for FY02-07 are listed in the GCSS-AF Architecture Development (BPAC 4905) Exhibit D. Acquisition Strategy All major contracts awarded after full and open competition. E. Schedule Profile FY 2001 FY 2002 1 2 3 4 1 2 3 4 INTEGRATED LOGISTICS SYSTEM - SUPPLY (ILS-S) Supply Modernization Release 1 Release 2 Release 3 Component Development LOGISTICS INTEGRATION Warlink Spiral I Data Architecture Enterprise Data Warehouse Knowledge Center Prototype Legacy v2.0 Connector Business Object Document Development Metadate Repository GCSS-AF ARCHITECTURE DEVELOPMENT Delivery of the GCSS-AF Integration Framework v1.2 prototype	C. Other Program Funding Summary (\$ in Thousands) FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 Cost to Actual Estimate Estimat

	RDT&E BUDGET ITEM JUSTIFICATION	ON 9	SUEET	Г /D	21 Ev	hihit\			DATE		•	2222	
										February 2002			
	GET ACTIVITY		PE NUMBER AND TITLE 0303141F Global Combat Support S						()			JECT -	
07	Operational System Development		03031	41F	Global	Comb	at Su	pport	Syste	m (GC	:SS)	465	5
(U)	E. Schedule Profile Continued												
			FY	2001				2002			FY :	2003	
		1	2	3	4	1	2	3	4	1	2	3	4
(U)	Delivery of JEFX FY00 Experiment												
(U)	Delivery of GCSS-AF Integration Framework v2.0	*											
(U)	Delivery of IF update v2.1		*										
(U)	Initial CONUS Fielding of IF (prototype)		*										
(U)	Delivery of IF update v2.2			*									
(U)	GCSS-AF DOMAIN INTEGRATION												
(U)	Integration of Enterprise Web Presentations Service (Proto v1.1)			*									
(U)	FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST)												
(U)	Award FIRST Application Development Contract			*									
(U)	Begin Development of Acquire Accounting			*									
(U)	Complete FIRST Req. Analysis and Integrated Master Plan					*							
(U)	Begin Budget Formulation Increment					*							
	* - Completed Event												
	X - Planned Event												
F	Project 4655	Page	7 of 36 P	ages					Е	xhibit F	R-2A (PE	03031	41F)

	RDT&E PROGRAM ELEMENT/PROJEC	T COST BREAKDOWN (R-3)	DATE February	2002
BUD	GET ACTIVITY	PE NUMBER AND TITLE		PROJECT
07 ·	- Operational System Development	0303141F Global Combat Support	System (GCSS)	4655
(U)	A. Project Cost Breakdown (\$ in Thousands)			
		<u>FY 2001</u>	FY 2002	FY 2003
(U)	INTEGRATED LOGISTICS SYSTEM - SUPPLY (ILS-S)			
(U)	Supply Modernization (SBSS Tech Refresh Development)	5,607	4,585	0
(U)	Logistics Business Area Integration	882	1,100	0
(U)	Logistics Requirements Analysis	768	676	0
(U)	SPO Operations (Labor, Management Support)	1,869	441	0
(U)	Componentization (Development)	2,399	3,241	0
(U)	LOGISTICS INTEGRATION			0
(U)	Program Management Office (PMO) Support	849	0	0
(U)	PMO Task	1,179	0	
(U)	Base Support	485	0	0
(U)	Support Contractors	516	0	0
(U)	Integration Task Contracts	4,119	0	0
(U)	GCSS-AF ARCHITECTURE DEVELOPMENT	, .		0
(U)	Integration Framework/Architecture Development	1,303	0	-
(U)	SSG/DII Engineering	475	0	0
(U)	JEFX FY00 Experiment	0	0	0
(U)	Initial CONUS fielding of GCSS-AF architecture)Beta site)	2,106	0	0
(U)	ESC/IO Engineering	1,250	0	0
(U)	ESC/IO Program Management and Operations	550	0	0
(U)	SSG/DII Program Management and Operations	408	0	0
(U)	GCSS-AF DOMAIN INTEGRATION		v	Ů
(U)	GCSS-AF Applications Integration	5,717	0	0
(U)	ESC/IO Engineering	65	0	0
(U)	ESC/IO Program Management and Operations	1,859	0	0
(U)	SSG/DII Engineering	2,033	0	0
(U)	SSG/DII Program Management and Operations	147	0	0
(U)	FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST)		· ·	0
F	Project 4655	Page 8 of 36 Pages	Exhibit R-3 (PE	- 0303141F)

BUDGET ACTIVITY 07 - Operational System Development (U) A. Project Cost Breakdown (\$ in Thousands) Continuation (U) Financial and GCSS-AF Integration requirements at Application Development for Acquire Accounting (U) Application Development for Budget Formulation (U) Total (U) B. Budget Acquisition History and Planning Inform (U) Performing Organizations:	nalysis and Integrate	030314 ed Master Pla	ER AND TITLE ITF Global	<u>FY 2</u> 2, 6,	2 <u>001</u> 868 435 147	FY 2002 0 0 0 10,043	2	PROJECT 4655 FY 2003 0 0 0 0
(U) A. Project Cost Breakdown (\$ in Thousands) Continu (U) Financial and GCSS-AF Integration requirements at (U) Application Development for Acquire Accounting (U) Application Development for Budget Formulation (U) Total (U) B. Budget Acquisition History and Planning Inform (U) Performing Organizations:	nalysis and Integrate	ed Master Pla		FY 2 2, 6, 2,	2 <u>001</u> 868 435 147	FY 2002 0 0 0	2	FY 2003 0 0 0
 (U) Financial and GCSS-AF Integration requirements at (U) Application Development for Acquire Accounting (U) Application Development for Budget Formulation (U) Total (U) B. Budget Acquisition History and Planning Inform (U) Performing Organizations: 	nalysis and Integrate		n	2, 6, 2,	868 435 147	0 0 0		0 0 0
 (U) Financial and GCSS-AF Integration requirements at Application Development for Acquire Accounting (U) Application Development for Budget Formulation (U) Total (U) B. Budget Acquisition History and Planning Inform (U) Performing Organizations: 	nalysis and Integrate		n	2, 6, 2,	868 435 147	0 0 0		0 0 0
 (U) Application Development for Acquire Accounting (U) Application Development for Budget Formulation (U) Total (U) B. Budget Acquisition History and Planning Inform (U) Performing Organizations: 	ation (\$ in Thousa		n	6,· 2,	435 147	0) 	0
 (U) Application Development for Acquire Accounting (U) Application Development for Budget Formulation (U) Total (U) B. Budget Acquisition History and Planning Inform (U) Performing Organizations: 	ation (\$ in Thousa			2,	147	0)	0
 (U) Total (U) B. Budget Acquisition History and Planning Inform (U) Performing Organizations: 		nds)		,		-		
 (U) B. Budget Acquisition History and Planning Inform (U) Performing Organizations: 		nds)		46,	036	10,043	;	0
(U) Performing Organizations:		nds)						
<u>Contractor or</u> <u>Contract</u>								
Government Method/Type Award of	or <u>Performing</u>	<u>Project</u>						
Performing or Funding Obligati	on Activity	<u>Office</u>	Total Prior	Budget	Budget	Budget	Budget to	<u>Total</u>
Activity <u>Vehicle</u> <u>Date</u>	<u>EAC</u>	<u>EAC</u>	to FY 2001	FY 2001	FY 2002	FY 2003	<u>Complete</u>	Program
Product Development Organizations								
ILS-S								
Lockheed Martin IDIQ 15 Aug	95 N/A	N/A	26,824	882	1,100	(Continuing	TBD
SSG/SW (Software SLA 1 Oct	N/A	N/A	0	5,607	4,585	(Continuing	TBD
Factory)								
Keane Federal System IDIQ 3 Aug 0	1 N/A	N/A	0	2,399	3,116	(Continuing	TBD
LOGISTICS INT								
LMFS CPAF Varies	N/A	N/A	14,106	701	0		Continuing	TBD
Oracle Varies Varies	N/A	N/A	0	519	0		Continuing	TBD
SSG Software Factory N/A N/A	N/A	N/A	100	144	0	(Continuing	TBD
MITRE Varies Varies	N/A	N/A	20	1,575	0		Continuing	TBD
REMIS MSG N/A N/A	N/A	N/A	0	0	0		Continuing	TBD
DISA N/A N/A	N/A	N/A	0	0	0	(Continuing	TBD
Task Contractors Varies Varies	N/A	N/A	2,920	1,149	0	(Continuing	TBD
PMO Tasks N/A N/A	N/A	N/A	1,760	1,084	0	(Continuing	TBD
GCSS-AF ARCHITECTURE								
Project 4655	$\mathbf{p_a}$	ge 9 of 36 Pag	oes .			Exhibit	R-3 (PE 0	303141F)

RDT&E PROC	RAM EL	EMENT/PR	OJECT C	OST BREA	KDO	WN (R-3)		February 2	2002
UDGET ACTIVITY				PE NUMBER A	ND TITLE			,	PROJECT
7 - Operational System	Developm	ent		0303141F	Globa	I Combat	Support Sys	tem (GCSS)	4655
U) Performing Organizations Product Development Organ DEV									
Various	IDIQ	15 Aug 95	N/A	N/A	0	2,106	0	0	2,10
LMFS	CPAF	28 May 99	N/A	N/A	4,603	1,303	0	Continuing	TBI
SSG/DII Engineering	N/A	N/A	N/A	N/A	0	475	0	Continuing	TBI
SSG/DII Mgmt & Ops GCSS-AF DOMAIN INT	N/A	N/A	N/A	N/A	0	408	0	Continuing	TBI
LMFS	CPAF	28 May 99	N/A	N/A	0	5,717	0	Continuing	TBI
SSG/DII Engineering	N/A	N/A	N/A	N/A	0	2,033	0	Continuing	
SSG/DII Mgmt & Ops FIRST	N/A	N/A	N/A	N/A	0	147	0	Continuing	
ACCENTURE	CPAF	2 Apr 01	40,854	40,854	0	11,450	0	Continuing	TBI
Support and Management O		-	,	,		,		2 3	
ILS-S									
Support Contractors	Various	Various	N/A	N/A	120	768	801	Continuing	TBI
SPO Operations LOGISTICS INT	N/A	N/A	N/A	N/A	55	1,869	441	Continuing	TB
PMO Support	N/A	N/A	N/A	N/A	2,894	849	0	Continuing	TB
Base Support	Varies	Varies	N/A	N/A	1,447	485	0	Continuing	
Support Contractors	Varies	Varies	N/A	N/A	1,173	516	0	Continuing	
GCSS-AF ARCHITECTUR DEV					,				
MITRE	Varies	Varies	N/A	N/A	0	1,250	0	Continuing	TB
ESC/IO Mgmt & Ops GCSS-AF DOMAIN INT	N/A	N/A	N/A	N/A	0	550	0	Continuing	
MITRE	Varies	Varies	N/A	N/A	0	65	0	Continuing	TB
ESC/IO Mgmt & Ops	N/A	N/A	N/A N/A	N/A N/A	0	1,859	0	Continuing	
ESC/10 Mgmt & Ops	11/71	1 V / <i>P</i> 1	1N/ PA	11/71	U	1,039	U	Continuing	IDI
Project 4655			Pag	e 10 of 36 Pages				Exhibit R-3 (PE ()303141F)

	RDT&E PROGRAM	ELEMENT/PI	ROJECT C	OST B	REAKDO	WN (R-3))	DATE F (ebruary 2	2002
	GET ACTIVITY - Operational System Devel	opment			BER AND TITLE 41F Globa	l Combat	Support S		-	PROJECT 4655
	Performing Organizations Continual Test and Evaluation Organizations LOGISTICS INT PMO Tasks SSG Software Factory N/A Subtotals Subtotal Product Development Subtotal Support and Management Subtotal Test and Evaluation Total Project	-	N/A N/A	N/A N/A	337 120 Total Prior to FY 2001 50,333 5,689 457 56,479	95 31 <u>Budget</u> <u>FY 2001</u> 37,699 8,211 126 46,036	0 0 0 <u>Budget</u> <u>FY 2002</u> 8,801 1,242 0 10,043	Budget FY 2003	Continuing Continuing Budget to Complete TBD TBD TBD TBD	TBE TBE <u>Tota</u>
Ī	Project 4655		Pag	e 11 of 36 Pa	ages			Exhib	it R-3 (PE 0	0303141F)

DATE RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit) February 2002 BUDGET ACTIVITY PE NUMBER AND TITLE **PROJECT** 0303141F Global Combat Support System (GCSS) 07 - Operational System Development 4904 FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 Cost to **Total Cost** COST (\$ in Thousands) Actual Estimate Estimate Estimate Estimate Estimate Estimate Complete 4904 Logistics Integration 0 7.237 0 0 0 Continuing TBD

FY 2003, 4904, Logistics Integration efforts transferred to PE 0708611F, Support Systems Development (SSD), 5042, Log Application Logistics Integration (LALI), in order to align functional application development efforts into separate functional PE's. This realignment was done to provide logical program groupings and allow for more effective oversight of these programs. Neither program requirements nor program management were impacted by this restructure.

(U) A. Mission Description

Logistics Integration is the effort to migrate existing IL legacy systems to the common GCSS-AF Integration Framework. The target is a suite of software components that are continuously updated or refined to embrace emerging best practices and commercial information technology innovations. The strategic plan is the creation of a logistics enterprise system using common software and hardware products requiring a smaller number of interfacing transactions.

(U) <u>FY 2001 (\$ in Thousands)</u>

(U) \$0 No Activity

(U) \$0 Total

(U) <u>FY 2002 (\$ in Thousands)</u>

(U) \$955 Program Management Office (PMO) Support

(U) \$660 PMO Task (U) \$651 Base Support (U) \$1,358 Support Contractors (U) \$3,613 Integration Task Contracts

(U) \$7.237 Total

(U) FY 2003 (\$ in Thousands)

(U) \$0 No Activity

(U) \$0 Total

(U) B. Project Change Summary

N/A

Project 4904 Page 12 of 36 Pages Exhibit R-2A (PE 0303141F)

	RDT&E BUDGET ITEM JU	STIFICATIO	N S	SHEET (R	-2A Ex	hibit)		DATE	February	, 2002	
	GET ACTIVITY - Operational System Development			PE NUMBER A	ND TITLE	Combat Su	upport Sy	/ster		PROJI 4904	
	Actual Es	ands) (2002 FY 2003 timate Estimat	_	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	_	Cost to Complete	<u>Tot</u>	al Cost
(U)	D. Acquisition Strategy All major contracts awarded after full and open comp	petition.									
(U) (U) (U) (U)	E. Schedule Profile IL Portal Components Business Object Document Development Metadata Repository Consolidated Remedy Database Program Hand Books * - Completed Event X - Planned Event		1	<u>FY 2001</u> 2 3	4	1 2	X	4 X X X	1 2	2 <u>003</u> 3	4
F	Project 4904	F	age	13 of 36 Pages				E>	khibit R-2A (Pl	≣ 030314	11F)

	RDT&E PROC	GRAM ELE	MENT/PF	ROJECT C	OST BE	REAKDO	WN (R-3)		DATE F c	hruary 2	002
DLID	GET ACTIVITY						February 2002				
	· Operational System	Dovolopmo	nt		PE NUMBER AND TITLE 0303141F Global Combat Support S				vetom (G	4904	
07	Operational System	Developine	111		030314	FII GIODA	Combat	Support S	ystem (G	000)	4304
(U)	A. Project Cost Breakdow	<u>yn (\$ in Thousand</u>	<u>ls)</u>								
							<u>FY 2</u>		FY 200		FY 2003
(U)	Program Management Office	ce (PMO) Support	t					0	95:		0
(U)	PMO Tasks							0	66		0
(U)	Base Support							0	65		0
(U)	Support Contractors							0	1,35		0
(U)	Integration Task Contacts							0	3,61		0
(U)	Total							0	7,23	7	0
(U)	B. Budget Acquisition Hist	tory and Plannin	g Information	ı (\$ in Thousand	<u>ls</u>)						
(U)	Performing Organizations	:									
(0)	Contractor or	<u>Contract</u>									
	Government	Method/Type	Award or	Performing	Project						
	Performing	or Funding	Obligation Obligation	Activity	Office	Total Prior	Budget	Budget	Budget	Budget to	<u>Total</u>
	Activity	Vehicle	Date	EAC	EAC	to FY 2001	FY 2001	FY 2002	FY 2003	Complete	
	Product Development Organ										
	LMSI	CPAF	Varies	N/A	N/A	0	0	803		Continuing	TBD
	Oracle	BPA	Varies	N/A	N/A	0	0	770		Continuing	TBD
	SSG Software Factory	SLA Annex	1 Oct.	N/A	N/A	0	0	131		Continuing	TBD
	MITRE	FFRDC	1 Oct	N/A	N/A	0	0	89		Continuing	TBD
	Sytel	BPA	Varies	N/A	N/A	0	0	1,142		Continuing	TBD
	Task Contractors	Varies	Varies	N/A	N/A	0	0	633		Continuing	TBD
	PMO Tasks	N/A	N/A	N/A	N/A	0	0	361		Continuing	TBD
	Support and Management O	<u>Organizations</u>									
	PMO Support	N/A	N/A	N/A	N/A	0	0	955		Continuing	TBD
	Base Support	Varies	Varies	N/A	N/A	0	0	651		Continuing	TBD
	MITRE	FFRDC	1 Oct.	N/A	N/A	0	0	88		Continuing	TBD
	Support Contractors	Varies	Varies	N/A	N/A	0	0	1,358		Continuing	TBD
P	roject 4904			Page	14 of 36 Pa	iges			Exhibi	t R-3 (PE 0	303141F)

	RDT&E PRO	OGRAM ELE	MENT/PF	ROJECT C	OST BI	REAKDO\	WN (R-3)		DATE Fe	bruary 2	2002
	GET ACTIVITY - Operational Syste	m Developme	ent			BER AND TITLE 41F Globa	l Combat	Support S	System (G	CSS)	PROJECT 4904
(U)	-	ons Continued: nizations N/A SLA Annex FFRDC oment nagement	N/A 1 Oct. 1 Oct.	N/A N/A N/A	N/A N/A N/A	0 0 0 Total Prior to FY 2001 0 0 0	0 0 0 Budget FY 2001 0 0 0	100 68 88 <u>Budget</u> <u>FY 2002</u> 3,929 3,052 256 7,237	`	Continuing Continuing Budget to Complete TBD TBD TBD TBD	TBD TBD TBD <u>Total</u>
F	Project 4904			Page	e 15 of 36 P	ages			Exhibit	t R-3 (PE 0)303141F)

RDT&E BUDGET ITEM JU	JSTIFIC	ATION S	SHEET ((R-2A E	xhibit)		DATE		ry 2002
BUDGET ACTIVITY 07 - Operational System Development	al Comba	at Suppoi	rt Systen	n (GCSS)	РРОЈЕСТ 4905				
COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4905 GCSS - AF Architecture Development	0	18,427	0	0	0	0	0	Continuing	TBD

The GCSS-AF budget for FY02-07 was broken out into separate Budget Program Activity Codes (BPACs). This realignment was done to provide greater visibility into the components of the program. Neither program requirements nor program management were impacted by this breakout. GCSS-AF Architecture Development was previously funded under Project Number 4655.

In FY 2003, Project Number 4905, GCSS-AF Architectural Development, efforts transferred to PE 0303141F, GCSS-AF, Project Number 5046, System Engineering and Integration (SE&I), in order to provide logical program grouping and allow for more effective oversight of this project.

(U) A. Mission Description

Global Combat Support System - Air Force (GCSS-AF) is an umbrella program to develop a modern integrated system that provides for Agile Combat Support (ACS) for the Air Force. This information is necessary to train, equip, deploy, employ, sustain and redeploy Expeditionary Air Forces (EAFs) world-wide during peace and war, and support the warfighting CINCs. The GCSS-AF architecture is an integrated set of system products that orchestrate the passing of combat support data between applications and software objects, and provides the warfighter real-time access to accurate, current information and decision support tools. It is based on open standard technologies. GCSS-AF Architecture Development will incrementally develop, prototype, and field a knowledge centric open system architecture. Included are those efforts required to implement the GCSS-AF architecture, and include such things as hardware and software engineering; modeling & simulation; design optimization; hardware and software COTS analysis; architecture design; architecture and integration framework interface definitions, standards, and descriptions; systems engineering; software and hardware integration; testing; and other special studies as required. In addition, this program develops and/or acquires the necessary hardware and software required to initially field this architecture.

This program also has received funds to continue the development of the Enterprise Data Warehouse (EDW) in support of the AF maintenance data collection program.

(U) <u>FY 2001 (\$ in Thousands)</u>

(U) \$0 No Activity

(U) \$0 Total

Project 4905 Page 16 of 36 Pages Exhibit R-2A (PE 0303141F

	RDT&E BUD	GET ITEM	JUSTIFI	CATION	SHEET (I	R-2A Exh	nibit)		DATE February	2002
	GET ACTIVITY Operational System De	evelopment	:		PE NUMBER 0303141		Combat Su	pport Sy	stem (GCSS)	PROJECT 4905
(U)	A. Mission Description Contin	nued								
(U) (U) (U) (U) (U) (U) (U) (U)	\$4,100 Enterpris \$2,000 SSG/DII \$1,000 SSG/DII \$200 Test and	on Framework/Ase Data Warehor Engineering Program Mana Evaluation Program Mana	use gement and O	perations						
(U) (U)	\$0 No Activ	vitv								
(U)	\$0 Total	,								
(U)	B. Project Change Summary -GCSS-AF Architecture Develor-GCSS-AF Architecture Develor	-			_		-	ration in FY	03-07.	
(U) (U)	C. Other Program Funding Su AF RDT&E	immary (\$ in T FY 2001 Actual	Thousands) FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
(U)	Operation & Maintenance, AF; PE 0303141F	0	9,349	0	0	0	0	0	Continuing	Continuing
(U)	Other Procurement, AF; BP83	0	4,756	0	0	0	0	0	Continuing	Continuing
(U)	D. Acquisition Strategy All major contracts awarded after	er full and open	competition.							
(U)	E. Schedule Profile				FY 200	Ī	FY	2002	<u>FY</u>	2003
Р	roject 4905			Page	e 17 of 36 Page	S			Exhibit R-2A (PE	0303141F)

	RDT&E BUDGET ITEM JUSTIF	ICATION S	SHEET	Γ (R-	2A Ex	hibit)			DAT		bruary	2002	
	GET ACTIVITY - Operational System Development		PE NUM 03031		ID TITLE Global	l Coml	bat Su	pport	Syste	m (G(CSS)	PRO. 490	
(U)	E. Schedule Profile Continued	1	<u>FY</u> 2	2001 3	4	1	<u>FY 2</u> 2	2002 3	4	1	<u>FY 2</u>	2003 3	4
(U)	Delivery of IF v2.3 (early delivery) Delivery of IF v2.4 Analysis of Alternatives (AoA) * - Completed Event X - Planned Event				*			X X					
F	Project 4905	Page	18 of 36 I	Pages					E	Exhibit F	R-2A (PE	≣ 03031	41F)

	RDT&E PROG		DATE F (ebruary 2	2002						
BUDO	SET ACTIVITY				PE NUMB	ER AND TITLE			-		PROJECT
07 -	Operational System [Developme	nt		030314	41F Globa	I Combat	Support S	ystem (G	CSS)	4905
(U)	A. Project Cost Breakdown	(\$ in Thousand	ls)								
(0)	110 110 jeur Cope Diemino III	(ψ 222 2220 ωρω220					FY	2001	FY 20	02	FY 2003
(U)	Integration Framework/Archi	tecture Develop	ment					0	11,00		0
(U)	Enterprise Data Warehouse	•						0	4,10	00	0
(U)	SSG/DII Engineering							0	2,00	00	0
(U)	SSG/DII Program Manageme	nt and Operation	ns					0	1,00	00	0
(U)	ESC/DIS Program Manageme	ent and Operation	ons					0	12	27	0
(U)	Test and Evaluation							0	20	00	0
(U)	Total							0	18,42	27	0
(U)	B. Budget Acquisition Histor	ry and Plannin	g Information	ı (\$ in Thousand	<u>s)</u>						
(U)	Performing Organizations:										
	Contractor or	Contract									
	Government	Method/Type	Award or	Performing	Project						
	Performing	or Funding	Obligation	<u>Activity</u>	<u>Office</u>	Total Prior	Budget	Budget	Budget	Budget to	<u>Total</u>
	Activity	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	to FY 2001	FY 2001	FY 2002	FY 2003	Complete	<u>Program</u>
	Product Development Organiz	zations									
	Lockheed Martin Systems	CPAF	28 May 99	N/A	N/A	0	0	11,000	0	Continuing	TBD
	Integration										
	SSG/DII Engineering	Service Level Agreement	1 Oct 01	N/A	N/A	0	0	2,000	0	Continuing	TBD
		(FFP)		27/						~	
	MSG/AE	Various	Multiple	N/A	N/A	0	0	4,100	0	Continuing	TBD
	Support and Management Org					_	_		_	~ , .	
	ESC/DIS Program	Time &	Multiple	N/A	N/A	0	0	127	0	Continuing	TBD
	Management and Operations	Material	37/1	~~			-	4.000	_	a	
	SSG/DII Program		N/A	N/A	N/A	0	0	1,000	0	Continuing	TBD
	Management and Operations	Agreement (FFP)									
P	roject 4905			Page	19 of 36 Pa	nges			Exhib	oit R-3 (PE 0)303141F)

	RDT&E PROGRAM	I ELEMENT/PI	ROJECT C	OST BF	REAKDOV	NN (R-3)		DATE F e	ebruary 2	2002
	GET ACTIVITY - Operational System Devel	onmont			er and title	l Combat	Support S	vetom (G	C88)	PROJECT 4905
	•	•		030314	FIF Globa	Compat	Support S	ystem (G	C33)	4905
(U)	Performing Organizations Continutes and Evaluation Organizations	<u>ied:</u>								
	46 TS/OGE Stater Capal	ment of N/A	N/A	N/A	0	0	200	0	Continuing	TBD
	-	•			Total Prior	Budget	Budget	<u>Budget</u>	Budget to	
	Subtotals				to FY 2001	FY 2001	FY 2002	FY 2003	Complete	
	Subtotal Product Development				0	0	17,100	0	TBD	TBD
	Subtotal Support and Management Subtotal Test and Evaluation				0	0	1,127 200	0	TBD TBD	TBD TBD
	Total Project				0	0	18,427	0	TBD	TBD
F	Project 4905		Page	20 of 36 Pa	ges			Exhib	it R-3 (PE 0	0303141F)

RDT&E BUDGET ITEM JU	JSTIFIC	ATION S	SHEET ((R-2A E	xhibit)		DATE		ry 2002
BUDGET ACTIVITY 07 - Operational System Development			R AND TITLE		ıt Suppo	rt Syster	n (GCSS)	РРОЈЕСТ 4906	
COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4906 GCSS - AF Domain Integration	0	6,722	0	0	0	0	0	Continuing	TBD

The GCSS-AF budget for FY02-07 was broken out into separate Budget Program Activity Codes (BPACs). This realignment was done to provide greater visibility into the pieces of the program. Neither program requirements nor program management were impacted by this breakout. GCSS-AF Architecture Development was previously funded under BPAC 674655.

For FY 2003, Project Number 4906, GCSS-AF Domain Integration, efforts transferred to PE 0303141F, GCSS-AF, Project Number 5046, System Engineering and Integration (SE&I), in order to provide logical program grouping and allow for more effective oversight of this project.

(U) A. Mission Description

Global Combat Support System - Air Force (GCSS-AF) is an umbrella program to develop a modern integrated system that provides for Agile Combat Support (ACS) for the Air Force. This information is necessary to train, equip, deploy, employ, sustain and redeploy Expeditionary Air Forces (EAFs) world-wide during peace and war, and support the warfighting CINCs. Applications and decision support tools that directly support the warfighter's data needs are integrated onto the GCSS-AF architecture and made interoperable. GCSS-AF Domain Integration provides these capabilities to the warfighter by integrating automated information systems (AIS) applications and necessary hardware onto the GCSS-AF Architecture. Included are those efforts required to successfully enable application and cross-application capabilities, and include such things as requirements analysis, interface analysis, modeling & simulation, developing guidelines for application developers, technical support to application developers, technical integration, prototyping, application interface testing, architecture testing of applications and common services, support for business process re-engineering, and developing common services for application utilization.

(U) FY 2001 (\$ in Thousands)

(U) \$0 No Activity

(U) \$0 Total

(U) FY 2002 (\$ in Thousands)

(U) \$2,720 GCSS-AF Applications Integration

(U) \$1,000 Integration Support (U) \$150 Test and Evaluation (U) \$1,650 ESC/DIS Engineering

(U) \$1,102 ESC/DIS Program Management and Operations

Project 4906 Page 21 of 36 Pages

Exhibit R-2A (PE 0303141F)

	RDT&E BUDGET ITEM JUSTIFIC	CATION S	SHEET (F	R-2A Exh	nibit)		DATE February	2002
	GET ACTIVITY Operational System Development		PE NUMBER 0303141		Combat Sup	port Sy	rstem (GCSS)	PROJECT 4906
(U)	A. Mission Description Continued							
(U) (U) (U)	FY 2002 (\$ in Thousands) Continued \$100 SSG/DII Program Management and Op \$6,722 Total	perations						
(U) (U) (U)	FY 2003 (\$ in Thousands) \$0 No Activity \$0 Total							
(U)	B. Project Change Summary -GCSS-AF Domain Integration was merged with GCSS-AF A accounting change only.	rchitecture Dev	velopment to b	ecome Syster	ms Engineering o	& Integration	on in FY03-07. This	was an
(U) (U)	C. Other Program Funding Summary (\$ in Thousands) FY 2001 Actual Estimate AF RDT&E	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
(U)	Other APPN							
(U)	D. Acquisition Strategy All major contracts awarded after full and open competition.							
(U)	E. Schedule Profile	1	<u>FY 2001</u> 2		<u>FY 2</u> 0		4 1 2	2 <u>003</u> 3 4
(U) (U)	Completion of Enterprise Migration Master Plan Analysis of Alternatives * - Completed Event X - Planned Event				X	X		
Р	roject 4906	Page :	22 of 36 Pages	S			Exhibit R-2A (PE	0303141F)

	RDT&E PROG	RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										
	GET ACTIVITY				PE NUMB	ER AND TITLE	. ,				PROJECT	
07 -	Operational System I	Developmer	nt		030314	11F Globa	l Combat	Support S	ystem (G	iCSS)	4906	
(U)	A. Project Cost Breakdown	(\$ in Thousand	ls)									
	•						FY :	<u> 2001</u>	FY 20	<u>02</u>	FY 2003	
(U)	GCSS-AF Applications Integ	ration						0	2,72	20	0	
(U)	Integration Support							0	1,00	00	0	
(U)	Test and Evaluation								15	50		
(U)	ESC/DIS Engineering							0	1,65	50	0	
(U)	ESC/DIS Program Manageme							0	1,10		0	
(U)	SSG/DII Program Manageme	nt and Operation	ns					0	10	00	0	
(U)	Total							0	6,72	22	0	
(U)	B. Budget Acquisition Histo	ry and Plannin	g Information	ı (\$ in Thousand	<u>ls</u>)							
(U)	Performing Organizations:											
, ,	Contractor or	Contract										
	Government	Method/Type	Award or	Performing	Project							
	Performing	or Funding	Obligation	Activity	Office	Total Prior	Budget	Budget	Budget	Budget to	<u>Total</u>	
	Activity	Vehicle	Date	EAC	EAC	to FY 2001	FY 2001	FY 2002	FY 2003	Complete	Program	
	Product Development Organiz	zations										
	Lockheed Martin Federal	CPAF	28 May 99	N/A	N/A	0	0	2,720	0	Continuing	TBD	
	Systems											
	Support and Management Org	anizations										
	Various Integration Support	Various	Multiple	N/A	N/A	0	0	1,000	0	Continuing	TBD	
	Activities											
	ESC/DIS Engineering Suppor	t N/A	N/A	N/A	N/A	0	0	1,650	0	Continuing	TBD	
	ESC/DIS Program	N/A	N/A	N/A	N/A	0	0	1,102	0	Continuing	TBD	
	Management and Operations											
	SSG/DII Program	Service Level	N/A	N/A	N/A	0	0	100	0	Continuing	TBD	
	Management and Operations	Agreement										
P	roject 4906			Page	23 of 36 Pa	nges			Exhih	oit R-3 (PE 0	303141F)	
				1 450		-0						

RDT&E PROGRAM ELEMENT/PR	OJECT C	OST BR	REAKDOV	VN (R-3)		DATE F (ebruary 2	002
BUDGET ACTIVITY 07 - Operational System Development			ER AND TITLE I 1F Global	l Combat :	Support S	ystem (G	CSS)	PROJECT 4906
(U) Performing Organizations Continued: Test and Evaluation Organizations 46 TS/OGE Statement of N/A Capability Subtotals Subtotal Product Development Subtotal Support and Management Subtotal Test and Evaluation Total Project	N/A	N/A	0 Total Prior to FY 2001 0 0 0 0	0 Budget FY 2001 0 0 0 0	150 <u>Budget</u> <u>FY 2002</u> 2,720 3,852 150 6,722		Continuing Budget to Complete TBD TBD TBD TBD	TBD <u>Total</u>
Project 4906	Page	e 24 of 36 Pa	ges			Exhib	it R-3 (PE 0	303141F)

RDT&E BUDGET ITEM JU	ISTIFIC	ATION S	SHEET ((R-2A E	xhibit)		DATE		ry 2002
BUDGET ACTIVITY 07 - Operational System Development			R AND TITLE 1F Globa		ıt Suppoı	rt Systen	n (GCSS)	PROJECT 4907	
COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4907 Financial Information Resource System (FIRST)	0	8,673	0	0	0	0	0	Continuing	TBD

The GCSS-AF budget for FY02-07 was broken out into separate Budget Program Activity Codes (BPACs). This realignment was done to provide greater visibility into the pieces of the program. Neither program requirements nor program management were impacted by this breakout. Financial Information Resource SysTem (FIRST) was previously funded under BPAC 674655.

The FIRST budget for FY03-07 has been realigned to PE 0901538F. This was an accounting change only.

(U) A. Mission Description

FIRST is a software development effort aimed at providing an integrated, modern, seamless financial management system that enables authorized users (from Air Staff to base level) to plan, program, and execute their budgets. FIRST is ultimately envisioned to be the foundation for the Air Force's Planning, Programming, and Budgeting System (PPBS). FIRST will be compliant with the Joint Technical Architecture (JTA) and incorporate Public Key Infrastructure initiatives (such as electronic signature capability). FIRST will be built using the GCSS-AF architecture.

(U) FY 2001 (\$ in Thousands)

(U) \$0 No Activity

(U) \$0 Total

(U) FY 2002 (\$ in Thousands)

(U) \$6,573 Application Development for Acquire Accounting
 (U) \$600 Application Development for Budget Formulation

(U) \$1,500 GCSS-AF Integration

(U) \$8,673 Total

(U) FY 2003 (\$ in Thousands)

(U) \$0 No Activity

(U) \$0 Total

(U) B. Project Change Summary

FIRST was realigned to PE 0901538 in FY03-07. This was an accounting change only.

Project 4907 Page 25 of 36 Pages

Exhibit R-2A (PE 0303141F)

	RDT&E BUD	GET ITEM	JUSTIFI	CATION	SHEET (R	-2A Ex	hibit)		DATE February	2002
	GET ACTIVITY - Operational System D				PE NUMBER A	ND TITLE	•	pport Sy	stem (GCSS)	PROJECT 4907
(U)	C. Other Program Funding States AF RDT&E Operations & Maintenance, AF; PE38601F	ummary (\$ in T FY 2001 Actual 2,500	FY 2002 Estimate 2,900	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate 0	FY 2007 Estimate	Cost to Complete Continuing	Total Cost
(U)	D. Acquisition Strategy All major contracts awarded aft	er full and open	competition.							
(U)	E. Schedule Profile	-	-	1	<u>FY 2001</u> 2 3	4	<u>FY</u> 1 2	2002 3	<u>FY</u> 4 1 2	2 <u>003</u> 3 4
(U)	Begin Acquire Accounting Dev Complete Acquire Accounting S Complete Acquire Accounting S * - Completed Event X - Planned Event	Spiral 1			2 3	7	X	2	X 2 X	3 7
P	Project 4907			Page	26 of 36 Pages				Exhibit R-2A (PI	E 0303141F)

	RDT&E PRO	GRAM ELEI	MENT/P	ROJECT CO	OST BF	REAKDOV	VN (R-3)		DATE F e	ebruary 2	002
	GET ACTIVITY - Operational System	n Developmei	nt			er and title 11F Global	l Combat	Support S			PROJECT 4907
(U)	A. Project Cost Breakdow	vn (\$ in Thousand	<u>ls</u>)								
							<u>FY 2</u>		FY 200		FY 2003
(U)	FIRST GCSS-AF Integration							0	1,50		0
(U)	Application Development f		_					0	6,57		0
(U) (U)	Application Development f Total	for Buaget Formula	ation					0	60 8,67		0
(U)	B. Budget Acquisition His	story and Plannin	g Informatio	n (\$ in Thousand	<u>ls</u>)						
(U)	Performing Organizations	s:									
(-)	Contractor or	<u>Contract</u>									
	Government	Method/Type	Award or	Performing	Project						
	Performing	or Funding	Obligation	<u>Activity</u>	Office Property of the American	Total Prior	Budget	Budget	Budget	Budget to	<u>Total</u>
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	to FY 2001	FY 2001	FY 2002	FY 2003	Complete	<u>Program</u>
	Product Development Organ										
	Accenture	Cost Plus	2 Apr 01	37,500	37,500	0	0	7,173	0	Continuing	TBD
		Award Fee									
	I 11 1M 2 0I	Contract	20.14 00	TDD	NT/A	0	0	1.500	0	a .: :	TDD
	Lockheed Martin SI	CPAF	28 May 99	TBD	N/A	0	0	1,500	0	Continuing	TBD
	Support and Management C Test and Evaluation Organi										
(U)	Government Furnished Pa										
(0)	Government Furnished 11	<u>Contract</u>									
		Method/Type	Award or								
	Item	or Funding	Obligation	<u>Delivery</u>		Total Prior	Budget	Budget	Budget	Budget to	Total
	Description	Vehicle	Date	<u>Date</u>		to FY 2001	FY 2001	FY 2002	FY 2003	Complete	
	Product Development Prope	<u>erty</u>				<u> </u>					
	Support and Management P	Property									
	Test and Evaluation Propert	<u>ty</u>									
	Auriant 4007			~	07 6045					'. D 0 /DE 3	0004445
Р	roject 4907			Page	27 of 36 Pa	iges			Exhibi	it R-3 (PE 0	303141F)

RDT&E PROGRAM ELEMENTA	PROJECT COST BREAKDOV	WN (R-3)		DATE February 2002			
BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0303141F Global	PE NUMBER AND TITLE 0303141F Global Combat Support					
<u>Subtotals</u> Subtotal Product Development	Total Prior to FY 2001 0	Budget FY 2001 0	Budget FY 2002 8,673	Budget FY 2003	Budget to Complete TBD	<u>Tota</u> <u>Prograi</u> TBI	
Subtotal Support and Management Subtotal Test and Evaluation							
Total Project	0	0	8,673	0	TBD	TBD	
Project 4907	Page 28 of 36 Pages			Exhibi	t R-3 (PE 0	303141F)	

RDT&E BUDGET ITEM JU	STIFIC	ATION S	SHEET ((R-2A E	xhibit)		DATE		ary 2002			
BUDGET ACTIVITY 07 - Operational System Development		R AND TITLE		at Suppoi	rt Syster	PROJE stem (GCSS) 4928						
COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost			
4928 Electronic Business/Electronic Commerce	0	1,197	1,306	1,403	1,400	1,399	1,397	Continuing	TBD			

Funds transfered from PE 38610 (3400 funds) to PE 33141 (3600 funds) starting in FY02.

(U) A. Mission Description

Supports DOD mandates to maximize the use of Electronic Business/Electronic Commerce (EB/EC) by maintaining a core team to stimulate AF EC Growth. Provides the USAF with the capability to conduct EB/EC with other military and commercial entities using standards-based communications.

The Chief Information Officer's Business Transformation Division provides, through strategic alignment with functional customers, "surge" capacity and assistance in business process transformation and improvement, and rapid implementation of E-enabling technologies. Oversees and establishes architecture policy, guidance, standards, and the development of Air Force (AF) wide architecture products in addition to orchestrating all Air Force architectural actions and recommendations. Using an enterprise model framework, the task force will provide support to an EC gateway and other EB/EC initiatives. In addition, the office provides EB/EC consulting and strategic visioning with reach back capability, advocates for and assists functional customers in vetting EB/EC initiatives through DOD's Business Initiative Council, and supports prototyping and testing services to jump start promising applications prior to full scale funding, implementation and fielding by functional communities of interest.

(U) FY 2001 (\$ in Thousands)

(U) \$0 No Activity

(U) \$0 Total

(U) FY 2002 (\$ in Thousands)

(U) \$720 Core Support

(U) \$275 Enterprise Model & EC Gateway Support

(U) \$101 Electronic Business/Electronic Commerce Reengineering Initiatives

U) \$101 Electronic Business/Electronic Commerce Advanced Technology Prototypes

(U) \$1,197 Total

Project 4928 Page 29 of 36 Pages

Exhibit R-2A (PE 0303141F)

	RDT&E BUDG	ET ITEM	JUSTIFI	CATION S	SHEET (F	R-2A Ext	nibit)	1	DATE February	2002
	GET ACTIVITY Operational System De	velopment			PE NUMBER 0303141F		Combat Su	pport Sys	stem (GCSS)	PROJECT 4928
(U)	A. Mission Description Continu	<u>ıed</u>								
(U) (U) (U) (U) (U) (U)	\$101 Electronic	Model & EC Business/Elec	tronic Comme	ort erce Reengineer erce Advanced	•	ototypes				
(U)	B. Project Change Summary Funds transfered from PE 03086	10F (3400 fund	ds) to PE 0303	141F (3600 fun	ds) starting in	FY02.				
(U)	C. Other Program Funding Sur	nmary (\$ in T FY 2001 Actual	housands) FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
(U) (U) (U)	AF RDT&E Other APPN Operation & Maintenance, AF; PE 38610F	1,200	0	0	0	0	0	0	Continuing	Continuing
(U)	D. Acquisition Strategy All major contracts awarded after	full and open	competition.							
(U)	E. Schedule Profile			1	<u>FY 2001</u> 2		<u>FY 2</u> 1 2	2 <u>002</u> 3 4		2 <u>003</u> 3 4
. ,	Begin Enterprise Model and EC C UpdateEnterprise Model and EC * = Completed Event X = Planned Event	•				•	X	-	X	
Р	roject 4928			Page	30 of 36 Pages	3			Exhibit R-2A (Pl	E 0303141F)

		Project Cost Breakdown (\$ in Thousands) Project Cost Breakdown (\$ in Thousand										
	RD1&E PI	ROGRAM ELEI	MEN I/PF	ROJECT	COST BE	REAKDO	WN (R-3)		Fo	ebruary 2	002	
BUDG	GET ACTIVITY				PE NUMB	ER AND TITLE			-		PROJECT	
07 -	Operational Sys	stem Developmei	nt		030314	I1F Globa	Combat	Support S	ystem (G	CSS)	4928	
(U)	A Drainat Cost Prop	kdown (\$ in Thousand	la)									
(0)	A. I Toject Cost Brea	Kuown (5 m 1 mousand	<u>15)</u>				FY '	2001	FY 20	02	FY 2003	
(U)	Core Support						11.		72		822	
(U)		C Gateway Support						-	27		282	
(U)			engineering I	nitiatives				-	10	_	101	
(U)			88					0	10		101	
(U)	Total	3, 3, 3, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,						0	1,19		1,306	
(U)	R Rudget Acquisition	n History and Plannin	a Information	n (\$ in Th ouse	nda)				ŕ		,	
· ′			g mnormanoi	<u>ii (5 iii 1 iiousa</u>	<u>11us)</u>							
(U)												
	Contractor or	<u>Contract</u>										
	Government	Method/Type	Award or	Performing	<u>Project</u>							
	Performing	or Funding	Obligation	<u>Activity</u>	<u>Office</u>	Total Prior	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	Budget to	<u>Total</u>	
	Activity	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	to FY 2001	FY 2001	FY 2002	FY 2003	Complete	<u>Program</u>	
	Product Development					_						
	Various	Various	Various	N/A	N/A	0	0	477	484	Continuing	TBD	
	Support and Managem			~	~					~		
	TBD Contract	CPAF	1QFY02	Continuing	Continuing			720	822	Continuing	TBD	
	Test and Evaluation O	<u>rganizations</u>				m . 15 '	D 1 .	D 1	D 1	D 1	m . 1	
	0.11					Total Prior	Budget	Budget	Budget	Budget to	<u>Total</u>	
	Subtotals	1				to FY 2001	FY 2001	FY 2002	FY 2003	Complete	Program	
	Subtotal Product Deve					0	0	477 720	484 822	TBD TBD	TBD TBD	
	Subtotal Support and N Subtotal Test and Eval	•						720	822	IBD	IBD	
		luation				0	0	1 107	1,306	TBD	TBD	
	Total Project					U	0	1,197	1,300	ושט	IBD	
D	roject 4928			Day	ge 31 of 36 Pa	urec .			Fyhih	it R-3 (PE 0	303141F)	
	10,000 4320			ra	gc 31 01 30 Fa	iges			LAHID	it it=5 (i ⊑ 0.	0001411)	

RDT&E BUDGET ITEM JU	STIFIC	ATION S	SHEET ((R-2A E	xhibit)		DATE		ry 2002
BUDGET ACTIVITY 07 - Operational System Development		R AND TITLE 1F Globa		at Suppoi	rt Systen	PROJECT Stem (GCSS) 5046			
COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
5046 Systems Engineering & Integration	0	0	27,862	17,824	18,174	18,056	16,243	Continuing	TBD

In FY 2003, project 4905, GCSS-AF Architecture Development and project 4906, GCSS-AF Domain Integration, were transferred and combined into project number 5046, System Engineering and Development (SE&I).

(U) A. Mission Description

Global Combat Support System - Air Force (GCSS-AF) is an umbrella program to develop a modern integrated system that provides for Agile Combat Support (ACS) for the Air Force. This information is necessary to train, equip, deploy, employ, sustain and redeploy Expeditionary Air Forces (EAFs) world wide during peace and war and support the warfighting CINCs. The GCSS-AF architecture is an integrated set of system products that orchestrate the passing of combat support data between applications and software objects, and provides the warfighter real-time access to accurate, current information and decision support tools. It is based on open standard technologies. Included are efforts such as hardware and software engineering; modeling and simulation; design optimization; hardware and software COTS analysis; architecture design; architecture and integration framework interface definitions, standards and descriptions; system engineering; software and hardware integration; testing; and other special studies as required. Other efforts included are those required to successfully enable application and cross-application capabilities, and include such things as requirements analysis, interface analysis, modeling and simulation, developing guidelines for application developers, technical support to application developers, technical integration, prototyping, application interface testing, architecture testing of applications and common services, support for business process reengineering, and developing common services for application utilization.

(U) <u>FY 2001 (\$ in Thousands)</u>

(U) \$0 No Activity

(U) \$0 Total

(U) FY 2002 (\$ in Thousands)

(U) \$0 No Activity

(U) \$0 Total

Project 5046 Page 32 of 36 Pages Exhibit R-2A (PE 0303141F

	RDT&E BU	DGET ITEN	JUSTIFI	CATION	SHEET (R-2A Exh	nibit)		DATE February	2002
	GET ACTIVITY Operational System	Developmen	t		PE NUMBER 0303141		Combat Su	ıpport Sy	stem (GCSS)	PROJECT 5046
(U)	A. Mission Description Co	ntinued								
(U)	FY 2003 (\$ in Thousands)									
(U)		ntation Services (A		*						
(U)		ration Framework/		evelopment						
(U)		S-AF Application I	ntegration							
(U)		DII Engineering		.•						
(U)		DII Program Mana and Evaluation	gement and O	perations						
(U) (U)	•	DIS Engineering								
(U)		DIS Engineering DIS Program Man	agement and C	Ingrations						
(U)		rated Requirements	_		egration					
(U)	\$27,862 Total	-	s Bupport Byst	ciii (IRSS) iiic	gradion					
	B. Project Change Summa GCSS-AF Systems Enginee C. Other Program Funding	ring and Integration		additional \$12N	M in RDT&E f	funding in the	FY03 budget.			
		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to	Total Cost
		<u>Actual</u>	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete	
(U)	AF RDT&E									
` /	Other APPN									
(U)	Operation & Maintenance,			1,604	2,166	2,469	4,035	4,286	Continuing	TBD
	AF; PE 33141F			0.021	15.662	20.020	22.710	26.265	G .: :	TDD
(U)	Other Procurement, AF; PE 33141F			9,821	15,663	30,938	33,718	36,365	Continuing	TBD
(U)	D. Acquisition Strategy									
	All major contracts awarded	after full and open	competition.							
(U)	E. Schedule Profile									
					FY 200	<u>1</u>	<u>FY</u>	2002	<u>FY</u>	2003
Р	roject 5046			Page	e 33 of 36 Page	es			Exhibit R-2A (Pl	E 0303141F)

	RDT&E BUDGET ITEM JUSTI	RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)									February 2002			
	GET ACTIVITY - Operational System Development		PE NUMBE	R AND	TITLE			ipport System (GCSS)				PROJECT 5046		
(U)	E. Schedule Profile Continued	1	<u>FY 20</u> 2	<u>01</u> 3	4	1	<u>FY 2</u> 2	2 <u>002</u> 3	4	1	<u>FY 2</u> 2	2 <u>003</u> 3	4	
(U)	Test and Evaluation Master Plan (TEMP) Milestone B Initial IRSS Integration * – Completed Event									X	X		X	
	* = Completed Event X = Planned Event													
F	Project 5046	Page :	34 of 36 Pag	ges					E	xhibit R	-2A (PE	: 03031	41F)	

	RDT&E PROG	RAM ELE	MENT/PF	ROJECT C	OST BR	REAKDO	WN (R-3)		DATE F (ebruary 2	002
	GET ACTIVITY Operational System	Developme	nt			er and title I1F Globa	l Combat	Support S	ystem (G		PROJECT 5046
(U)	A. Project Cost Breakdown	n (\$ in Thousand	<u>ls</u>)								
							FY 2	<u> 2001</u>	FY 20	<u>02</u>	FY 2003
(U)	Presentation Services (Air F	,						0		0	9,000
(U)	Integration Framework/Arch		ment					0		0	6,500
(U)	GCSS-AF Application Integ	ration						0		0	3,212
(U)	ESC/DIS Engineering							0		0	1,800
(U)	ESC/DIS Program Managen	nent and Operation	ons					0		0	1,250
(U)	SSG/DII Engineering							0		0	2,300
(U)	SSG/DII Program Managem	ent and Operation	ns					0		0	1,200
(U)	Test and Evaluation							0		0	500
(U)	Integrated Requirements Sup	pport System (IR	SS) Integration	1				0		0	2,100
(U)	Total							0		0	27,862
(U)	B. Budget Acquisition History	ory and Plannin	g Information	ı (\$ in Thousand	<u>ls</u>)						
(U)	Performing Organizations:										
	Contractor or	Contract									
	Government	Method/Type	Award or	Performing	Project						
	Performing	or Funding	Obligation	Activity	<u>Office</u>	Total Prior	Budget	Budget	Budget	Budget to	<u>Total</u>
	Activity	<u>Vehicle</u>	Date	EAC	EAC	to FY 2001	FY 2001	FY 2002	FY 2003	Complete	<u>Program</u>
	Product Development Organ	<u>izations</u>								_	
	Presentation Services (Air	Multiple	Multiple	N/A	N/A	0	0	0	9,000	Continuing	TBD
	Force Portal)	_	_							_	
	Lockheed Martin Systems	CPAF	28 May 99	N/A	N/A	0	0	0	9,712	Continuing	TBD
	Integration		•								
	SSG/DII Engineering	Service Level Agreement (FFP)	1 Oct 01	N/A	N/A	0	0	0	2,300	Continuing	TBD
	MSG/MM	SLA	1 Oct 02	N/A	N/A	0	0	0	2,100	Continuing	TBD
P	roject 5046			Page	35 of 36 Pa	iges			Exhib	it R-3 (PE 0	303141F)

	RDT&E PROG	RAM ELE	MENT/PR	OJECT C	OST BR	EAKDOV	VN (R-3)		DATE F	ebruary 2	002
	GET ACTIVITY	_			PE NUMBER AND TITLE						PROJECT
07 -	Operational System I	Developme	nt		0303141	IF Global	Combat	Support Sy	ystem (G	CSS)	5046
(U)	Performing Organizations O Support and Management Org ESC/DIS Program Management and Operations SSG/DII Program		Multiple N/A	N/A N/A				0		Continuing Continuing	TBD TBD
	Management and Operations ESC/DIS Engineering	Agreemet (SLA) N/A	N/A	N/A	N/A	0	0	0	1,800	Continuing	TBD
	Test and Evaluation Organiza Test and Evaluation		N/A	N/A				0	500	Continuing	TBD
	Subtotals Subtotal Product Developmen Subtotal Support and Manage Subtotal Test and Evaluation Total Project					0 0 0	FY 2001 0 0 0	Budget FY 2002 0 0 0 0	Budget FY 2003 23,112 4,250 500 27,862	Budget to Complete TBD TBD TBD TBD	
										oit R-3 (PE 0	
P	roject 5046	5046 Page 36 of 36 Pages									